

TENNESSEE GENERAL ASSEMBLY
FISCAL REVIEW COMMITTEE



FISCAL NOTE

HB 472 – SB 1353

March 15, 2015

SUMMARY OF BILL: Creates 31 additional assistant district attorneys general positions (ADAs). The positions shall be designated in judicial districts based on a report prepared by the District Attorneys General Conference (DAGC) which is to be delivered to the Speakers of the Senate and the House of Representatives.

ESTIMATED FISCAL IMPACT:

**Increase State Expenditures – \$2,345,000/FY15-16
\$2,886,100/FY16-17 and Subsequent Years**

Assumptions:

- According to the DAGC, it is assumed that all 31 ADAs will be hired at a Level 5 salary (\$53,172). The new positions will result in increased expenditures of \$2,347,495 $\{[\$53,172 \text{ salary} + (\$53,172 \times 0.2287) \text{ benefits} + (\$53,172 \times 0.0765) \text{ FICA} + \$6,325.56 \text{ insurance}] \times 31\}$.
- According to the DAGC, each ADA will require \$2,025 for travel reimbursement, \$375 for professional services, \$375 for supplies, \$1,500 for rentals, \$400 for unclassified expenses, and \$37.50 for interagency charges. Each ADA will require recurring expenditures of \$4,712.50 $(\$2,025 + \$375 + \$375 + \$1,500 + \$400 + \$37.50)$ resulting in an increase in expenditures of \$146,088 $(\$4,712.50 \times 31)$.
- The new ADAs will incur one-time expenditures of \$4,400 for equipment resulting in total one-time increase of \$136,400 $(\$4,400 \times 31)$.
- As a result of the 31 new positions, the DAGC will require 10 new secretaries to assist these new ADAs. It is assumed that all 10 secretaries will be hired at a Level 5 salary (\$23,301). The new positions will result in increased expenditures of \$367,380 $\{[\$23,301 \text{ salary} + (\$23,301 \times 0.2287) \text{ benefits} + (\$23,301 \times .0765) \text{ FICA} + \$6,325.56 \text{ insurance}] \times 10\}$.
- According to the DAGC, each secretary will require \$375 for travel, \$225 for professional services, \$375 for supplies, \$1,500 for rentals, and \$37.50 for interagency charges. Each secretary will require recurring expenditures of \$2,512.50 $(\$375 + \$225 + \$375 + \$1,500 + \$37.50)$. The new secretaries will result in total recurring expenditures of \$25,125 $(\$2,512.50 \times 10)$.
- The new secretary positions will incur one-time expenditures of \$4,400 for equipment resulting in total one-time increase of \$44,000 $(\$4,400 \times 10)$.

- The bill would result in one-time expenditures of \$180,400 (\$136,400 + \$44,000) and a total increase in recurring expenditures of \$2,886,088 (\$2,347,495 + \$146,088 + \$367,380 + \$25,125).
- The positions will become effective October 1, 2015, resulting in three quarters of recurring expenditures or \$2,164,566 (\$2,886,088 x 0.75) in FY15-16. Total increase in expenditures in FY15-16 will be \$2,344,966 (\$2,164,566 + \$180,400).
- The total increase in expenditures in FY16-17 and subsequent years will be \$2,886,088.

CERTIFICATION:

The information contained herein is true and correct to the best of my knowledge.



Jeffrey L. Spalding, Executive Director

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